Department of Community and Human Services
Community Services Division

Report Card for the Department of Community and Human Services: Community Services Division

A performance review report card of the Community Services Division's services and programs in 1999.

April, 2000

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APPENDICES

Report Card for the Department of Community and Human Services: Community Services Division

Introduction

What is a report card?
The Community Services Division (CSD) report card is a one-year picture of what the Division caused to happen in King County. The picture includes the resources used, the amount of service provided to whom, and the outcomes of those services. Not all services have outcome measures and methods of collecting outcome data so the outcome piece is a work in progress. The report is part of a work program for CSD's performance evaluation initiative that was approved by council in Motion 10748. The work program established objectives designed to increase the amount of outcome data available and increase the use of that information to improve King County's discretionary human services. This report also contains information on the progress made in achieving these objectives.

Background

In adopting the 1999 Budget the King County Council directed the Community Services Division (CSD) to develop a program for periodic evaluation of the division's programs and to use existing program funds to support the program. In the same budget ordinance the Council set for itself the task of developing more comprehensive direction for the county's role in discretionary human services. Evaluation project was a necessary element in implementing the policy project. Council staff and division staff worked together to insure that the results were complementary.

The objectives established for the CSD evaluation program were developed in concert with the King County Framework Policies for Human Services. Overall direction is provided in Human Services Policy HS-8:

> King County shall evaluate the contribution of the programs it funds toward progress made in achieving the five community goals identified in HS-3. It shall work with service providers to collect measurable outcomes that result from their services.

Immediately after enacting the Framework Policies, the Council adopted motion 10748 which adopted the performance evaluation process of the Community Services Division and authorized expenditure of funds to implement the 1999 elements of the process. The motion required the submission by April 1, 2000, of a 1999 Community Services Division report card, completed program effectiveness evaluation reports and an update on implementation of the evaluation program as adopted. Specific objectives for strengthening performance evaluation were established in an addendum to the motion.

Uses of the Report

The framework policies require the executive to submit to the Council a *Human Services Recommendations Report* on a three-year cycle. Elements in that report include

- An assessment of Current Human Services activities
- Assessment of progress made toward Community goals in the past year, and
- Program evaluation results.

CSD as a division expends the largest share of County discretionary human services dollars. This report card provides a significant portion of the information needed for development of the Human Services Recommendations Report.

I. *Regular Review of Performance Data*

CSD Is Operating Within Five Community Goals
The County has now established five Community Goals for all discretionary human services. These goals define broadly what the county wants its human service investments to help achieve. CSD has categorized its programs according to the four out of five Community Goals within which it operates. The report card summarizes activity and outcomes by the goals. In categorizing its programs according to the five community goals, CSD is also consistent with the United Way of King County, a major funding partner for discretionary human services.

CSD Has 25 Lines of Business
CSD was originally created as an administrative structure to embrace a broad range of discretionary human services. Because of the broad range of services, categorization of services into the five community goals required an intermediate step of grouping like activities into lines of business. Community contracts and county program activities are currently organized into 25 lines of business. These are services or programs that share common objectives. A full listing of programs associated with each line of business are present in Appendix A.

The lines of business were then placed under the community goals that they support. Throughout the rest of this report the structure of grouping activities into lines of business supporting the five community goals will be used. Table 1 on the next page shows each CSD line of business and the community goal it supports.

In 2000, there will be identified department wide core businesses that span the multiple divisions. These core businesses aggregate CSD's 25 lines of business into eight core businesses. The addendum to Appendix A shows the draft categories.

Table 1
COMMUNITY SERVICES DIVISION'S
LINES OF BUSINESS

Community Goal: *Food to Eat and a Roof Overhead*

Line of Business
• Development and Preservation of Affordable Housing
• Assistance to Low Income Home Owners and Renters
• Shelter for Homeless Youth
• Emergency Shelter for Adults and Families
• Better Nutrition to Families
• Transitional Housing for Families
• Homelessness Prevention Services
• Services to Homebound Elderly
• Civil Legal Assistance Services

Community Goal: *Supportive Relationships within Families Neighborhoods and Communities*

Line of Business
• Youth Intervention Services
• Child Care
• Senior Activities
• Support for Families with Dependent Adults
• Teenage Parent Support
• Community Organizing and Development
• Family Attachment Programs
• Refugee and Immigrant Assistance
• Prevention Programs for Youth

Community Goal: *A Safe Haven from all Forms of Violence and Abuse*

Line of Business
• Criminal Justice Intervention
• Domestic Violence Victim Services
• Sexual Assault Victim Services
• Batterer's Treatment

Community Goal: *Education and Job Skills to Lead and Independent Life*

Line of Business
• Literacy Programs
• Employment Education, Preparation and Job Placement
• Economic Development

<u>Performance Presented for Each Goal Area</u>
The summaries that follow are organized to present CSD's impact in that goal area. Each goal area presentation presents activity by lines of business that can be thought of as similar activities grouped around common objectives. Within each line of business there are one or more distinct programs which may or may not currently be using the same data collection systems and/or the same outcome measures. The result of this is a list of outputs and outcomes of program activity; outputs that show the services provided, and the outcomes resulting from that service delivery, highlights of program activity and expenditures, all for 1999.

This report lacks outcomes for a significant amount of program activity. The need to increase the number of programs with outcomes is recognized in the work program for 2000-2001, which is presented later in this report.
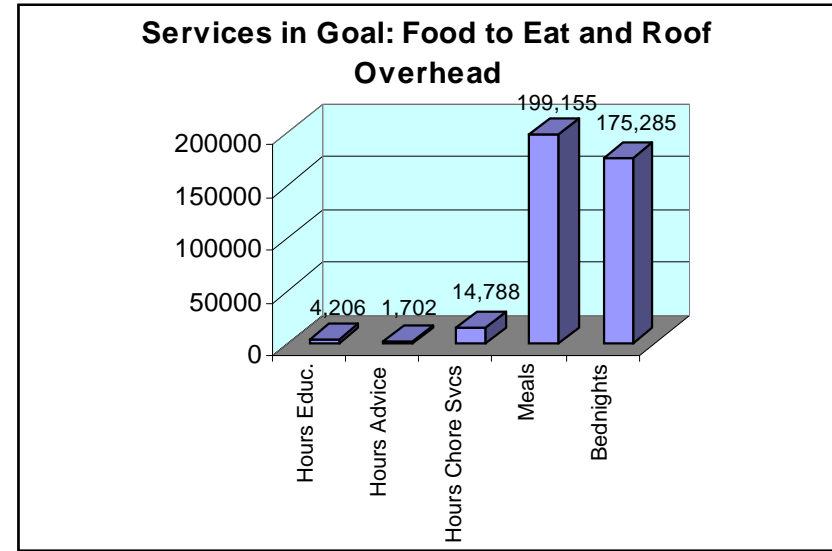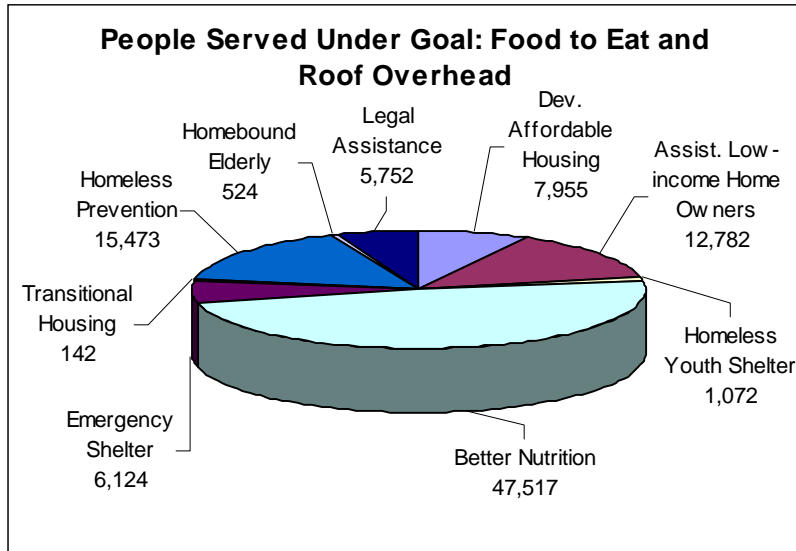
Funding Summaries Presented
The total funding shown in the summaries reflects primarily direct program services provided by community providers and county programs. The financial figures account for expenditure of $31 million of the $42 million in 1999 appropriation authority. It does not include the work of most division staff who are not direct service providers. CSD recognizes that the work of all staff is in fact directed to the Division goals and performance measures can be established. The Department of Community and Human Services is currently implementing Ordinance 11980 which establishes a process for defining vision, mission, goals, and measurable objectives for county departments. CSD's current assumption is that the objectives will include the work of staff not engaged in direct service delivery.

The report is broader than just the county current expense fund. Major sources of CSD revenue are included in the report card with some notable exceptions. Federal Housing and Urban Development funds used by suburban cities are not included in the report. The treatment of capital expenditure is based on project completion and not on allocation of funds to projects. This is appropriate for showing when benefits reach those whose lives should change as a result.
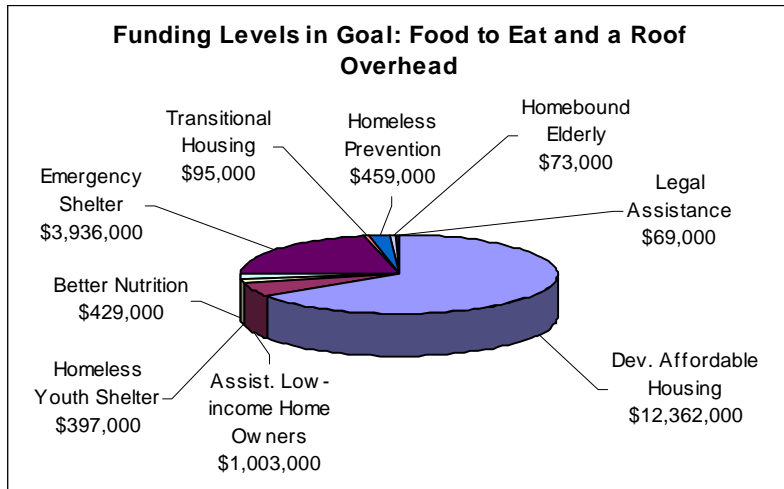
Food to Eat and a Roof Overhead

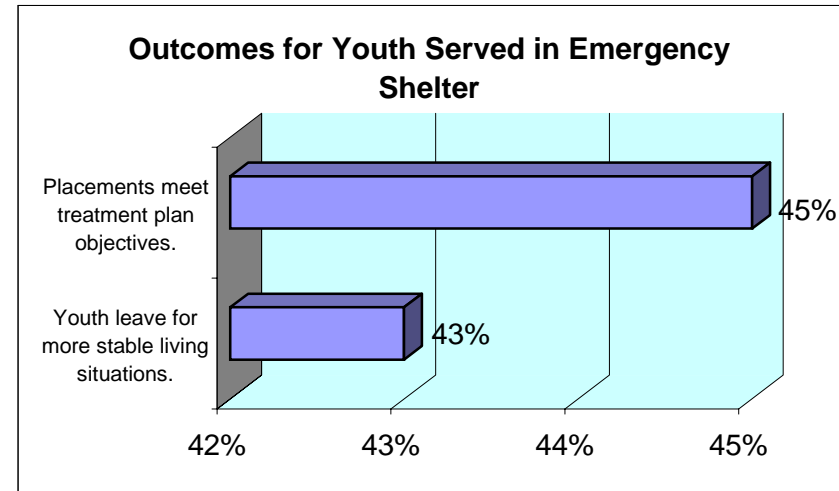| Lines of Business	No. of Contracts/ Programs	Number Served	Service Modalities	Units of Service	No. of Progs Reporting Outcomes
Development/ Preservation of Affordable Housing	3	7,949 families	Capital investment	70 housing projects assisted. $12.4 million expended	3 of 3
Assistance to Low-Income Home Owners and Renters	9	12,782 individuals	Info.& Referral Case management Housing repair	1,972 contacts - home repair or other assistance 33 presentations or educational events	8 of 9
Shelter for Homeless Youth	8	1,072 youth	Shelter w/support	21,022 bednights	8 of 8
Better Nutrition to Families	5	47,517 individuals	Food provision Nutrition education	199,155 meals provided 4,206 hours of nutritional education 2,369 presentations or educational events	5 of 5
Emergency Shelter for Adults and Families	14	6,124 individuals	Shelter w/ support Case management	129,875 bednights 1,644 support service contacts	14 of 14
Transitional Housing for Families	2	142 individuals	Transitional housing	23,388 bednights	2 of 2
Homelessness Prevention Services	9	15,473 individuals	Advocacy Financial assistance Counseling	291 hours of counseling 7,056 information contacts for tenants 27 workshops 2,844 referrals to other services 1,000 bednights of temporary housing	6 of 9
Services to Homebound Elderly	1	524 seniors	Support services	14,788 hours chore svcs assist. w/daily living 159 volunteers trained 3 presentations or educational events	0 of 1
Civil Legal Assistance Services	3	5,752 individuals	Info.& Referral Advocacy	1,411 hours of legal assistance 1,554 information and referral contacts 57 volunteers trained	2 of 3
Total	**55**	**97,335**		**$12.4 million in housing investment 20,696 service hours 14,661 contacts 175,285 bednights 199,155 meals**	**48 of 55**

People Served and Services Provided

People Served Under Goal: Food to Eat and Roof Overhead

- Homebound Elderly 524
- Legal Assistance 5,752
- Dev. Affordable Housing 7,955
- Assist. Low-income Home Owners 12,782
- Homeless Prevention 15,473
- Transitional Housing 142
- Emergency Shelter 6,124
- Homeless Youth Shelter 1,072
- Better Nutrition 47,517

Services in Goal: Food to Eat and Roof Overhead

Category	Value
Hours Educ.	4,206
Hours Advice	1,702
Hours Chore Svcs	14,788
Meals	199,155
Bednights	175,285

Funding Levels

Funding Levels in Goal: Food to Eat and a Roof Overhead

- Transitional Housing $95,000
- Homeless Prevention $459,000
- Homebound Elderly $73,000
- Legal Assistance $69,000
- Emergency Shelter $3,936,000
- Better Nutrition $429,000
- Homeless Youth Shelter $397,000
- Assist. Low-income Home Owners $1,003,000
- Dev. Affordable Housing $12,362,000
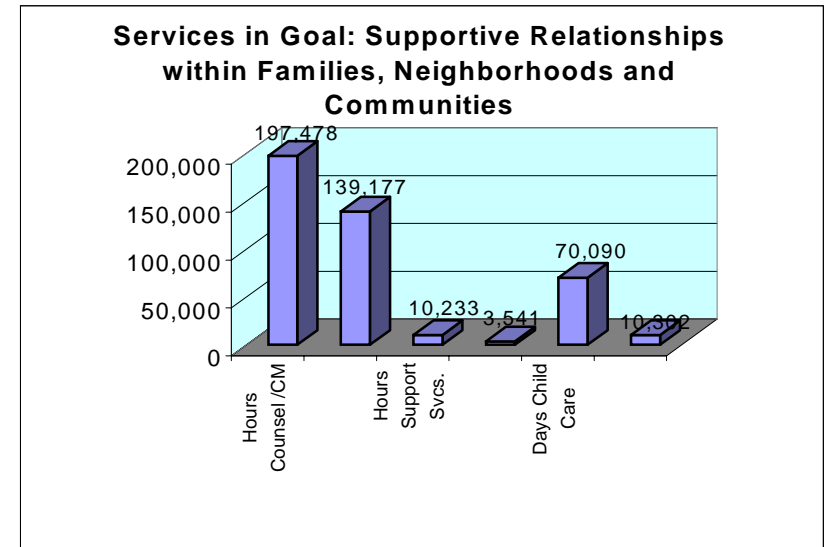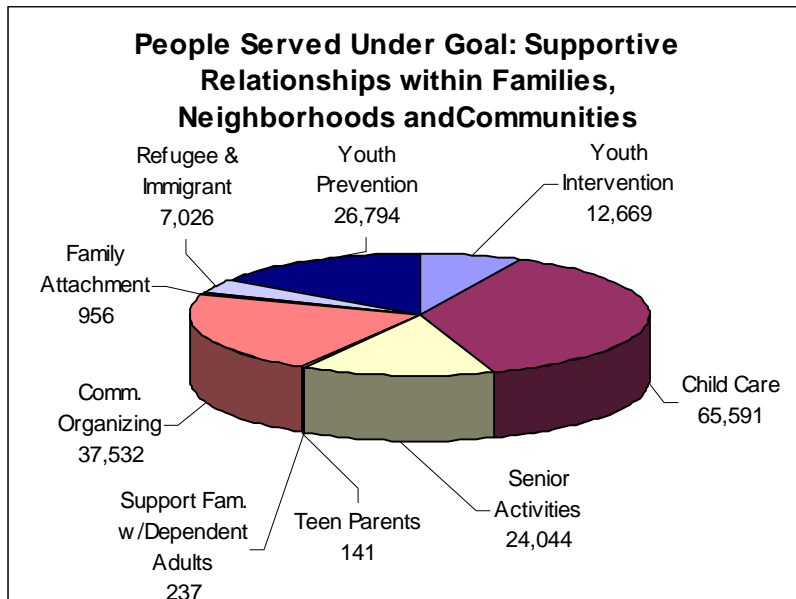
Outcome Highlights

- 7,949 low-income families provided with affordable housing.
- 21 public facilities/improvement projects completed.
- 874 housing units created.
- 246 housing units successfully repaired.
- 16 housing units modified to accommodate persons with disabilities.
- 33 nursing home units preserved.
- 95% of the families served at one transitional housing program transitioned into permanent housing.
- 35% of clients receiving in-depth counseling through a mortgage counseling program achieved housing stability by negotiating a plan with lender to become current on mortgage payments.

Outcomes for Youth Served in Emergency Shelter

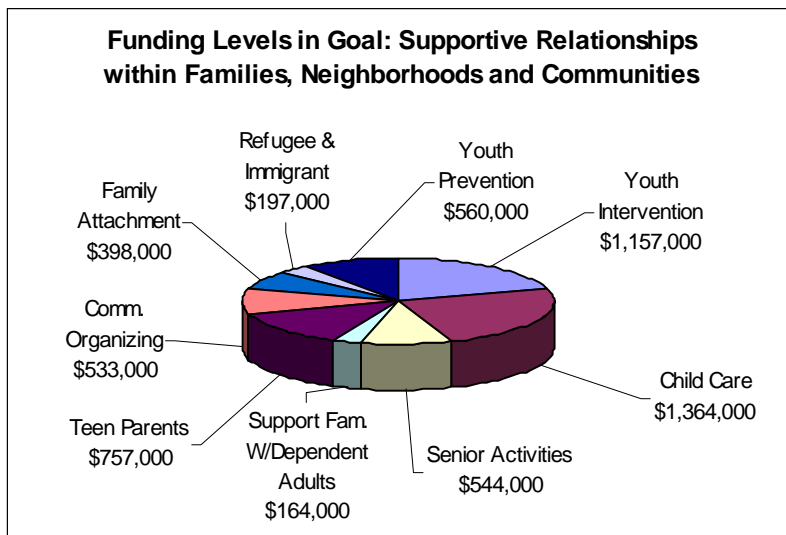|	
Placements meet treatment plan objectives.	45%
Youth leave for more stable living situations.	43%

42%   43%   44%   45%

Supportive Relationships within Families, Neighborhoods and Communities

Lines of Business	No. of Contracts/ Programs	Number Served	Service Modalities	Units of Service	No. of Progs Reporting Outcomes
Youth Intervention Services	16	12,669 youth	Counseling Case management Education	190,183 hours of counseling/case mgmt services 259 days of computer lab	0 of 16 (MIS in place for 2000)
Child Care Services	7	441 children 636 provider staff 64,514 I&R	Child care subsidy Education Info.& Referral	70,090 days of subsidized child care 8,088 hours of information and referral service 3,541 hours training and support to providers	1 of 7
Senior Activities	17	24,044 seniors	Info.& Referral Education Recreation	103,324 hours of senior center activities 9,846 outreach contacts 7,357 events, including meals served	5 of 17
Support for Families with Dependent Adults	5	237 individuals	Support services Education	7,139 hours of adult day health services 138 advocacy contacts	0 of 5
Teenage Parent Support	7	141 teenage parents	Counseling Case management Info.& Referral	80 clients received subsidized child care 141 clients received parenting skills, pre- employment train., & nutritional services	7 of 7
Community Organizing and Development	7	35,692 individuals	Education System planning Advocacy	10,838 hours working w/community orgs 2,281 communities events sponsored	1 of 7
Family Attachment Programs	4	956 parents and children	Counseling Education Case management	7,295 hours of counseling & case management 66 presentation or educational events	3 of 4
Refugee and Immigrant Assistance	4	7,026 individuals	Advocacy Support services	3,094 hours of advocacy and referral services 147 organizations received cultural orientations	2 of 4
Prevention Programs for Youth	18	28,634 youth	Recreation Case management Education	24,883 hours of activity w/youth and adult leaders 598 presentations or community events	2 of 18
Total	**85**	**174,990**		**358,385 hours** **70,090 days of subsidized child care** **10,302 presentations or community events**	**21 of 85**

People Served and Services Provided

People Served Under Goal: Supportive Relationships within Families, Neighborhoods andCommunities

- Refugee & Immigrant 7,026
- Youth Prevention 26,794
- Youth Intervention 12,669
- Family Attachment 956
- Child Care 65,591
- Comm. Organizing 37,532
- Support Fam. w/Dependent Adults 237
- Teen Parents 141
- Senior Activities 24,044

Services in Goal: Supportive Relationships within Families, Neighborhoods and Communities

- Hours Counsel./CM: 197,478
- Hours Support Svcs.: 139,177
- 10,233
- 3,541
- Days Child Care: 70,090
- 10,392

Funding Levels

Funding Levels in Goal: Supportive Relationships within Families, Neighborhoods and Communities

- Refugee & Immigrant $197,000
- Youth Prevention $560,000
- Youth Intervention $1,157,000
- Family Attachment $398,000
- Child Care $1,364,000
- Comm. Organizing $533,000
- Teen Parents $757,000
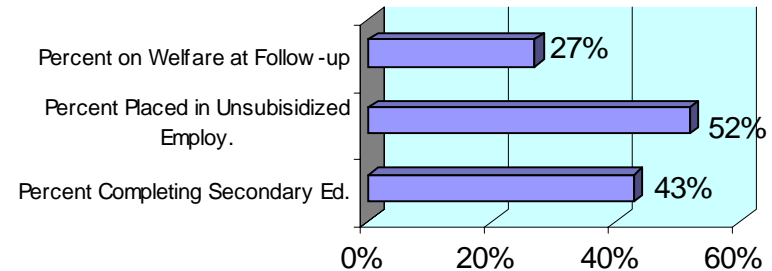- Support Fam. W/Dependent Adults $164,000
- Senior Activities $544,000

Outcome Highlights

- The teenage parents served in the Young Family Independence Program had half the repeat pregnancy rate of teen mothers nationally.
- For participants in one program for severely distressed adults, 21% improvement in reducing their depression and 19% improvement in reducing their suicidal thoughts.
- For those served at one immigrant rights project, there was an 85% success rate for citizenship waivers, self-petitions for victims of domestic violence, and asylum.
- For youth participating in an educational support program, 34% entered employment and 19% completed their educational objectives (high school graduation or GED) during 1999.
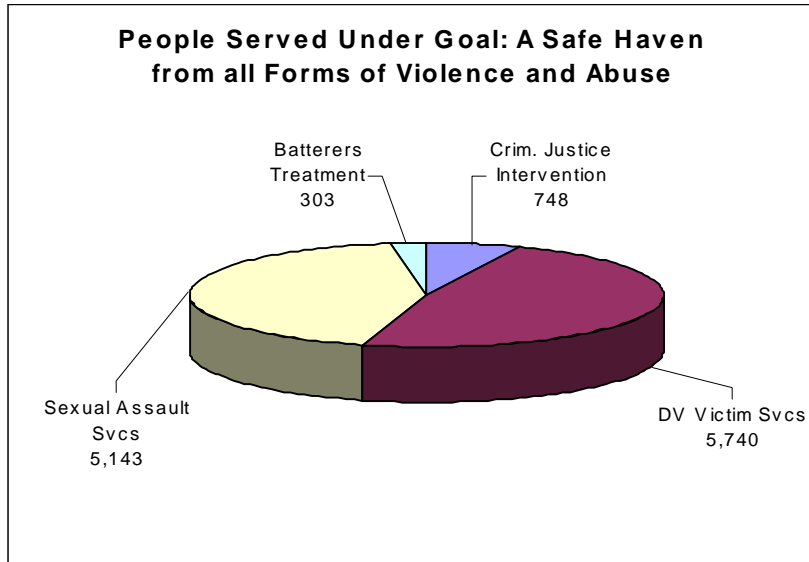
Outcomes for Teenage Parents Served in Young Family Independence Program

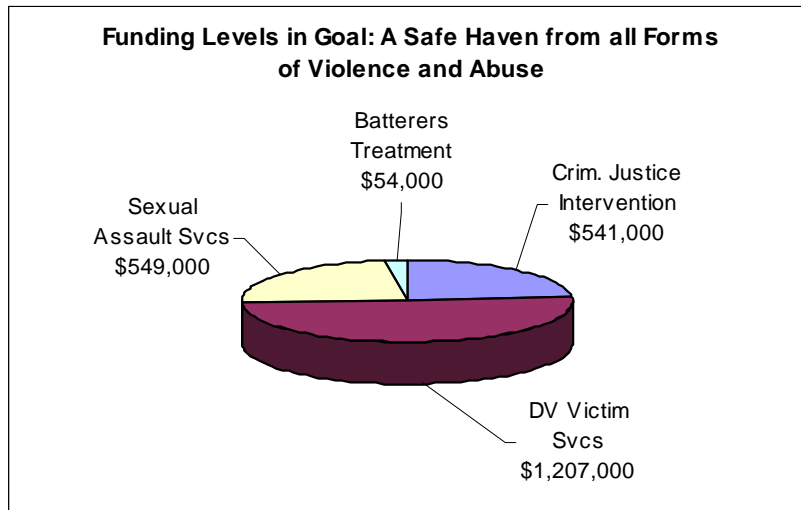| Category	Value
Percent on Welfare at Follow-up	27%
Percent Placed in Unsubisidized Employ.	52%
Percent Completing Secondary Ed.	43%

A Safe Haven from all Forms of Violence and Abuse

Lines of Business	No. of Contracts/ Programs	Number Served	Service Modalities	Units of Service	No. of Progs Reporting Outcomes
Criminal Justice Intervention	8	748 individuals	Counseling Case management Education Shelter	5,222 hours of service 229 contacts 246 bednights	3 of 8
Domestic Violence Victim Services	19	5,740 individuals	Shelter Advocacy Support services	109,670 hours of advocacy or support service 19,682 contacts 122,682 bednights	19 of 19
Sexual Assault Victim Services	4	5,143 individuals	Advocacy Education Counseling	10,505 hours of service 4,083 contacts 126 medical consultations	4 of 4
Batterers Treatment	4	303 individuals	Counseling	1,224 hours of group counseling	3 of 4
Total	**35**	**11,934 individuals**		**126,621 hours** **122,928 bednights** **23,994 contacts**	**29 of 35**

People Served and Services Provided

People Served Under Goal: A Safe Haven from all Forms of Violence and Abuse

Batterers
Treatment
303

Crim. Justice
Intervention
748

Sexual Assault
Svcs
5,143

DV Victim Svcs
5,740

Services in Goal: A Safe Haven from all Forms of Violence and Abuse

150,000
100,000
50,000
0

16,951   109,670 122,682   126

Hours of
Counsel /CM

Bednights

Funding Levels

Funding Levels in Goal: A Safe Haven from all Forms of Violence and Abuse

Batterers
Treatment
$54,000

Crim. Justice
Intervention
$541,000

Sexual
Assault Svcs
$549,000

DV Victim
Svcs
$1,207,000

Outcome Highlights

- A youth detention intervention program saved 1,053 days of detention time.
- Participants in that same program had 132 fewer court referrals after service than expected based on their prior criminal history.
- 80% of youth served by a detention caseworker (case management services) returned home upon release or entered a structured living program.
- Of the adult sexual assault victims participating in a crisis intervention program, 92% said services increased their ability to cope with assault.
- Only 5.2% of the batterers treated at culturally sensitive treatment program re-offended during a two-year period.
- 20% of the batterers enrolled in a mainstream treatment program reoffended while in the program or within one week of completion.

Outcomes for Domestic Violence Victims Served

Percent Completing Safety Plan	95%
Percent Reporting Physical Abuse Month Before Exit	20%
Percent Reporting Increased Level of Personal Safety	83%

0% 20% 40% 60% 80% 100%
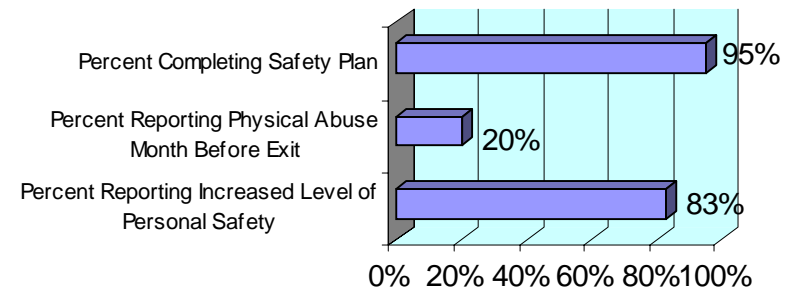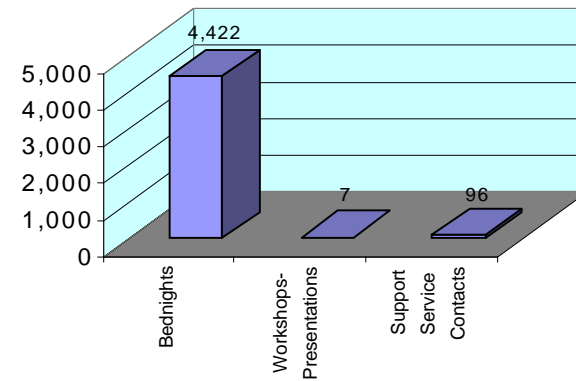
Education and Job Skills to Lead an Independent Life

Lines of Business	No. of Contracts/ Programs	Number Served	Service Modalities	Units of Service	No. of Progs Reporting Outcomes
Literacy Programs	2	235 individuals	Education	No service data.	0 of 2
Employment Education, Preparation and Job Placement	13	1,514 individuals	Case management Recreation Education Shelter	96 contacts 4,422 bednights to veterans participating in employment placement as part of a residential program	10 of 13
Economic Development	5	100,657 individuals	Agriculture Education	3 research projects completed 4 workshops conducted 3 field demonstrations Production and distribution of 100,000 copies of educational materials	5 of 5
Total	**20**	102,406		**96 contacts** **4,422 bednights** **3 research projects completed** **4 workshops conducted** **3 field demonstrations** **100,000 copies of educational materials**	**15 of 20**

People Served and Services Provided

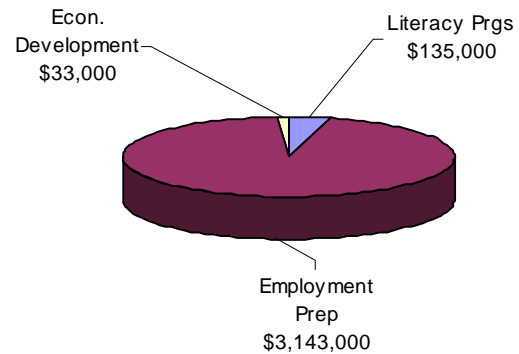**People Served Under Goal: Education and Job Skills to Lead an Independent Life**

Literacy Prgs
235

Employment
Prep
1,514

Econ.
Development
100,657
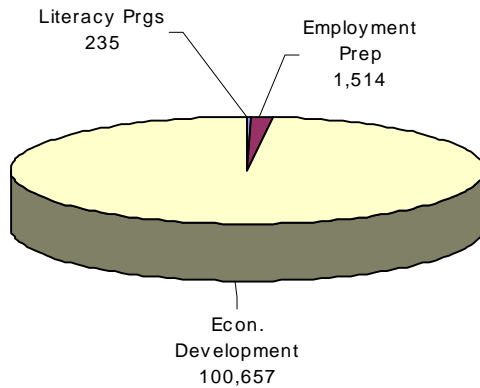
Services in Goal: Education and Job Skills to Lead an Independent Life

4,422	
5,000	
4,000	
3,000	
2,000	
1,000	7 96
0	

Bednights   Workshops-Presentations   Support Service Contacts

Funding Levels

Funding Levels in Goal: Education and Job Skills to Lead an Independent Life

Econ.
Development
$33,000

Literacy Prgs
$135,000

Employment
Prep
$3,143,000

<u>Outcome Highlights</u>

- Of the 21 clients served at a veterans employment program, 13 got jobs and 6 finished graduate school.
- Of the youth participating in a year-round employment program, 72% achieved their educational objectives (e.g., completed high school) and 71% were placed in employment.
- At an internship program for youth at risk of dropping out of school, 92% remained in school, 89% successfully completed internships, and 54% gained employed.
- Many dairies in Snoqualmie Valley are planning to use dairy waste injector system when needed following training in the injector system.

Outcomes for Participants in the Apprenticeship Program
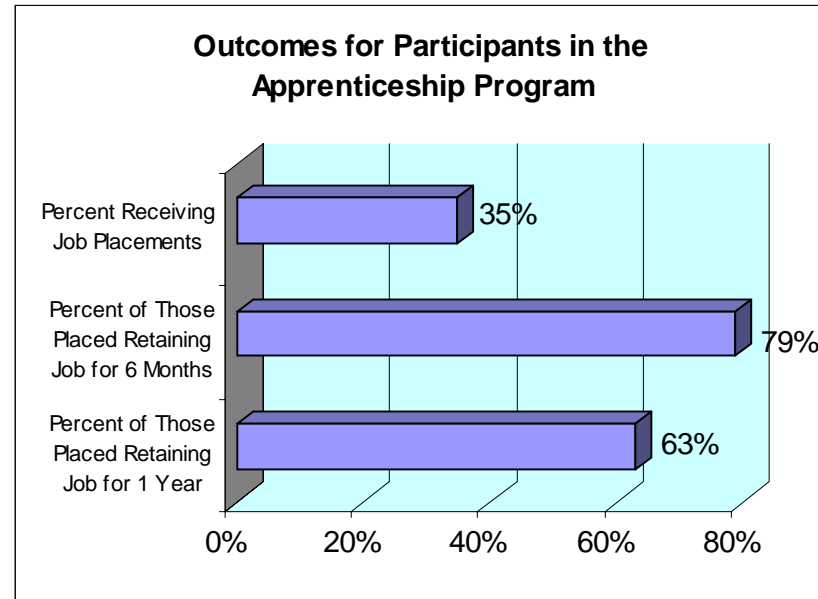
II.   Evaluation of Program Effectiveness

This chapter presents the summaries of recent program evaluations and a workplan to move forward with program evaluation in areas that have not been evaluated. Most discussion is in terms of the Lines of Business and what evaluation activity has occurred within them.

Program Evaluations Completed in 1999

Four CSD programs were evaluated in 1999. All were conducted by outside evaluators or relied on outside experts to analyze the data. More detail on the completed evaluations is presented in Appendix B.

Reaching Back-Giving Back Program (now known as Royal Project)
This is a program in the Criminal Justice Intervention LOB with the objective of reducing the disproportionate involvement of African American youth in King County's juvenile justice system. It was redesigned two years ago when the previous evaluation indicated that the program was not effective in retaining youth or in reducing their juvenile justice involvement. Under a new agency, the Society for Council Representing Accused Persons, the program showed positive results in its latest incarnation. **The most significant findings were that the program saved 1,053 days of detention time and that participants had 132 fewer subsequent court referrals than expected based on their prior criminal history.** Subsequently, the program was continued for funding in 2000.

Young Family Independence Program
The Young Family Independence Program (YFIP) has been operating for over a decade. It offers case management and a multitude of support services to teenage parents so that they can stabilize their lives and advance themselves. It falls within the Teenage Parent Support LOB. This program has been evaluated multiple times with the latest evaluation occurring in April, 1999. Its conclusions were: 1) participants exhibited significant educational progress, 2) the majority of participants left the program with positive employment outcomes, 3) however, most participants did not achieve economic self-sufficiency, and 4) a relatively small portion of participants had repeat pregnancies while in the program. The evaluation results have been used to support successful applications for continued federal funding and to make modifications to program design.

Veterans Post Traumatic Stress Disorder Program
This program provides intensive counseling to war era and trauma exposed veterans and their family members so that they can maintain fully functional lives. It is one of the programs in the Family Attachment Programs (LOB). Washington State has assigned an evaluator to this project who produces on-going analysis of program effectiveness. **His most recent analysis has shown a multitude of positive outcomes including; 21% improvement in reducing participants' depression and 19% improvement in**

reducing their suicidal thoughts. Evaluation results are constantly relayed to funding agencies and program managers so that the program can be refined.

Opportunity Skyway Youth Training Outcomes Report

Within CSD's Work Training Program are several employment programs. One of these is Opportunity Skyway, a program sponsored by the King County International Airport partnership. Its purpose is to connect youth to career and recreational opportunities in aviation. The following outcomes were reported for the 50 King County Work Training youth who participated. **Of those in the summer program portion, 96% completed work experience with positive work evaluation and attainment of some or all competencies. Of those in the drop-out prevention portion, 79% attained a GED and 67% went on to employment.**

Preparing for Further Evaluation

CSD is taking steps now to ensure that program evaluation is a regular feature for all its lines of business and program areas. Evaluations of program effectiveness, as were conducted for the preceding four programs, will be conducted of all CSD's significant service efforts. In this way, program evaluation becomes an integral component of program administration.

Work Plan for 2000
Presented below are the evaluation activities that CSD will carry out in 2000. While some activities are directly related to conducting evaluations, others are the necessary precursors for successful evaluation in later years.

The work plan is based on an assessment of CSD's programs' current readiness for program evaluation. There is a range of readiness among the programs. Some programs or service systems are already being evaluated or are ready for evaluation. Others lack key components necessary for valid evaluation, such as established outcome measures or information systems to capture evaluative data. In some cases, collaboration is needed with other funders who are planning evaluations for programs that we also fund. A summary of the evaluation readiness status for various programs and service systems can be found in Appendix C.

Reductions in Evaluation Funding
The current work plan was supported with a budget of $119,000 for evaluation activities (excluding CSD staff). The activities included contracting with independent evaluators and outcomes training, self-directed training and equipment purchases to better prepare contractors for more vigorous evaluation. Less funding will be available for the next evaluation work plan-- approximately $52,000. This means reductions in the scope of work for the next plan. CSD will continue to include assistance to contractors as a priority expenditure of these funds.

Other Factors Affecting the Evaluation Work Plan
Other factors than program readiness and budget levels were considered in determining which evaluation activities to pursue. These include:

- ➢ Availability of staff resources, particularly given concurrent need for analytical work for Ordinance 11980 (Performance Measures for County Departments) and for the Executive's business plan.
- ➢ Need to be flexible in order to implement Human Services Recommendation Reports for 1999 and 2000.
- ➢ Opportunities to collaborate on evaluations underway with other funders and stakeholders.

These factors compel CSD to be judicious in assigning work task for this year. Some of the evaluation challenges facing the division will need to be completed in 2001 or later. Because they are not addressed in the 2000 work plan, does not mean that these challenges are not recognized or will not be addressed.

Primary Objectives within the Work Plan
Although there are many specific tasks listed in the work plan, there are a few broad objectives that CSD plans to accomplish which span the lines of business and program areas. These are:

➢ **Conduct evaluations for those programs that are ready.**
Where programs or services systems have all the evaluation components in place, CSD is determined to move forward with evaluations as soon as possible.

➢ **Establish program outcomes for all CSD programs and contracts.**
The first step in conducting useful program evaluations is the establishment of clear, measurable outcomes. Without outcomes it is impossible to determine how effective a program is or how efficient it is. CSD will continue to review all contracts and direct service programs to ensure that valid outcomes are in place. This is especially true for the new contracts that will result from the RFP process that CSD is currently conducting. When possible, CSD will collaborate with other funders to align outcomes so that providers are not confronted with a multitude of outcomes for the same service.

➢ **Develop information systems to gather needed service and outcome data.**
Without an adequate information system, even a program with valid outcomes can not be evaluated. The best situation is when a reliable information system is in place that automatically captures the critical demographic, service and outcome data. CSD is committed to working with service providers and other funders to develop information systems that serve multiple needs and are as unintrusive as possible.

➢ **Identify best practices for selected service areas.**
In many service areas, the long-term outcomes being pursued are often difficult or impossible to track. This is especially true for prevention programs, which are often trying to prevent harmful behavior in the future (e.g., teen drug use) by providing support services in the present (e.g., mentors to grade schoolers). Providers do not have the resources to track clients for long periods after service ends. CSD can help by reviewing the longitudinal research to show the connection between intermediate outcomes (e.g., bonding with mentors) and long-term outcomes (e.g., reduced drug use). This information will be shared with providers to help them better shape program services. CSD will also share best practice information gleaned from local providers that may be most applicable to our local environment.

➢ **Develop an information system to more automatically gather performance information on CSD's contracts and programs.**
CSD does not currently have in place a regular system for gathering and compiling performance information from its many contracts and programs. Information on clients served, services provided and outcome data is received directly by the responsible coordinators. How this information is reported (format, frequency, and content) varies from coordinator to coordinator. It is not centrally compiled except when specific requests for division-wide data are received. When this occurs, coordinators must make laborious searches of their files and monthly reports. Recognizing that performance measure requests have become a regular requirement of our programs, CSD will develop

this year an automated information system to capture performance information and report it in a format acceptable to management oversight.

Work Plan for Evaluation in 2000

Complete Program Evaluations

Task	Work Dates	Lead Staff
• Complete Child Care evaluation.	Present to 5/31/2000	Evaluation Consultant
• Conduct Domestic Violence Victims Services system analysis and evaluation.	4/1/2000 to 9/30/2000	CSD PA III
• Conduct Youth Shelter analysis and evaluation.	6/1/2000 to 10/31/2000	CSD PA III

Create or Revise Information Systems

Task	Work Dates	Lead Staff
• Complete Youth and Family Services Association information system.	Present to 6/30/2000	CSD PA III, United Way analysts
• Complete Work Training Program comprehensive information system.	Present to 12/31/2000	Employment Program Analyst
• Develop division-wide performance measure information system.	4/1/2000 to 12/31/2000	CSD PA III, ITS analyst

Help Programs Develop Outcomes

Task	Work Dates	Lead Staff
• Support Cooperative Extension staff in developing outcome measures for educational programs.	Present to 8/30/2000	Evaluation Consultant, Coop Ext. Coordinator
• Support all CSD staff in developing outcomes for contracts and programs that they manage.	1/1/2000 to 12/31/2000	CSD PA III, CSD PA II
• Implement performance measures for CSD's performance objectives developed in response to Ordinance 11980.	Present to 12/31/2000	RPM Coordinator, CSD PA III

Collaborate with Other Stakeholders on Program Evaluation

Task	Work Dates	Lead Staff
• Work with Superior Court to review outcome measures and information systems for Criminal Justice Intervention programs. This will center around implementation of the juvenile justice assessment tool which is under development.	Present to 12/31/2000	CSD PA III, Superior Court Analyst
• Support Sexual Assault providers in finalizing outcomes and developing information system.	5/1/2000 to 12/31/2000	Women's Program Coordinator, CSD PA III
• Review and support outcome development for Senior Centers.	5/1/2000 to 12/31/2000	Aging Program Coordinator, CSD PA III
• Review best practices for Prevention Programs for Youth	5/1/2000 to 12/31/2000	Youth Services Coordinator, CSD PA II

III. Changing the Landscape of Evaluation

The 1999 work program for CSD's evaluation process included specific activities intended to increase the capacity to measure the outcomes of human services, specifically those discretionary human services administered by the Division. Council staff and CSD staff had reviewed how well discretionary human services were doing in evaluating their performance and then established a 1999 work program that would result in increased capacity to measure performance. Highlights of the progress made on the work items are presented below. Appendix D provides detail on all of the 1999 work program items.

Progress in Working with Partners to Define Reasonable Outcome Measures.

Over the past year, Community Services Division staff members have been involved in a number of efforts to coordinate and aligned outcome measures among its partners. This is a critical issue as more funders are insisting on outcome measurement and the burden on service providers to generate outcome information increases. CSD's outcome coordination efforts have involved service providers, funders and other affected stakeholders. Summarized below are the more significant accomplishments.

> **Adopted the Logic Model to Develop Outcome Measures**
> The most commonly used model to assist King County agencies in outcome measure development is the Logic Model. It has been used by United Way over the past three years as the conceptual tool through which its partnering agencies develop pertinent outcomes. CSD adopted the Logic Model to maintain consistency and reduce confusion among its service providers. CSD has subsidized Logic Model training to service providers and in-house staff at several workshops in 1999 and continues to subsidize training in 2000.

Convened the Human Services Outcome Partnership
The Human Services Outcome Partnership had been dormant but was reconvened in late 1999, in part, to respond to the Human Services Policy Framework expectation that King County would collaborate more vigorously with other stakeholders in evaluating human service programs. A CSD staff member convenes this work group and several other staff members attend, but the group also includes representatives of:

> United Way,
> City of Seattle,
> Public Health,
> Mental Health, Chemical Abuse and Dependency Services Division,
> Children and Family Commission,
> suburban municipalities, and
> community networks.

The objective of the group is to "develop accountability through effective outcome development and measurement." Participants do this by sharing information on their outcome efforts and by discussing evaluation issues that span participating agencies.

Worked with United Way on Common Outcomes for the Youth and Family Services System
CSD staff have taken the lead in establishing a set of "common" outcomes for Youth and Family Services Association (YFSA) agencies. United Way is another major funder of the YFSA system and has been very involved in the YFSA agencies' outcome measure development. We worked together to define a set of "common" outcomes that will allow a system view of the YFSA's effectiveness.

Worked with the City of Seattle and United Way to Revise the Domestic Violence Victim Services Information System
In 1999, the existing Domestic Violence Victim Services information system was revised, both for demographic and outcome information. CSD actively solicited the participation of United Way and City of Seattle in revising the information system. The agreed upon revisions, including outcome measurements, were adopted and are now in place for Year 2000 data collection.

Enabling Contractors to Better Track Performance and Outcomes

While CSD was designing its performance evaluation process, program providers clearly articulated their need for training in order to develop outcomes and to put in place data gathering systems to support performance evaluation. CSD is responding to that need with the following actions.

Provided Outcome Development Training to Contractors and Contract Monitors

For potential respondents to its recent Request for Proposals, CSD provided logic model training for development of performance evaluation. Training was free and there were spaces for 100 individuals. Sessions were conducted by Dr. Jane Reisman of the Evaluation Forum. Dr. Reisman has provided similar programs for the Pierce County funders forum and for Snohomish County human services. This training continues to be available to bidders developing their response to the request for proposals. They can obtain a half-hour of technical assistance in development of a logic model from Dr. Reisman and her colleagues. Technical assistance will be available during a three-day period prior to submission of responses.

CSD staff who negotiate contracts are being trained in the logic model as well, so that they can provide technical assistance during the development of contracts with successful bidders. Dr. Reisman and her staff will be providing coaching to staff and providers during the contract negotiation period.

Established Self-Directed Training Fund for Providers

In order to strengthen agency skills, CSD has established a $20,000 set aside for training related to performance measurement and outcomes. Each agency with a CX or CJ funded contract with CSD will be able to receive a maximum $500 reimbursement for qualified expenditures. Funds will be available beginning in April 2000. Requests for funds will be handled on first come, first served basis.

Established a Hardware/Software Fund for Providers

Many providers lack the hardware and software needed to build the capacity to record data and produce reports. The differing states of readiness to implement performance evaluation and the costs of building capacity were concerns that providers voiced when CSD was designing its evaluation process. In response CSD has set aside $40,000 to assist agencies with hardware and software. The procedures for allocation of these funds are not fully developed yet. It is likely that the first priority will be to assist agencies that are designing and implement performance measurement systems as

a result of being winning bidders in the RFP process. Second priority is likely to be agencies that have existing performance measurement systems and need to upgrade their technology.

Strengthening Internal Structures to Facilitate Performance Measurement

CSD must strengthen its internal procedures and resources to better support the increasing demands for performance measurement and outcome evaluation. CSD is taking the following steps in response to that need.

Developing an Internal Program Performance Tracking System

The report card presented here required individual staff to collect the data from the 1999 contracts after the close of the contract year. This data was compiled by hand, an inconvenient method with the opportunity for considerable human error. Since similar information requests are now regular feature for the report card, CSD decided to implement an automated system to track performance across program areas and lines of business. CSD has arranged for the County information services division to design a database for contract and program information for the 2000 report card. Outcomes will be added as they are developed and as summary data is submitted to CSD. Automation of this information will facilitate additional data analysis, generation of regular progress reports for CSD and providers, and ready dispersal of data to use in planning contract monitoring site visits.

In order to provide a fuller picture of what CSD causes to happen, additional data elements will be considered for inclusion in agency reporting and in the data base. These include demographic data on clients, geographic location of service delivery, more detail on the type of service provided and the outcome data for both community and county programs. Before expanding the data elements, CSD will need to carefully consider the cost/benefit of additional data collection for both the division, the providers and stakeholders.

Training Contract Monitors and Program Coordinators in Outcome Evaluation

CSD staff responsible for contract monitoring and program management are being trained in Logic Model outcome development along with the contractors. It is important that CSD staff be knowledgeable about the Logic Model so that they can

apply it to our internal programs and effectively guide contractors in the development of their outcomes.

Continued Monitoring of Contract Compliance
CSD has continued to do site visits once every two years for its contracts with a value of $50,000 or more. An average of 22 site visits per year was done between 1996 and 1999. The site visit includes review of standard county contract terms such as non-discrimination and Americans with Disabilities compliance. Other parts of the review include conflict of interest, internal controls, and maintenance of records. Contract activities are also monitored including client service objectives and outcomes. Program assessment issues included are staff turnover, changes in client characteristics, unmet client needs, new types agencies and funding projections. In cases where site visits disclosed contract compliance issues, the problems were addressed by providers without the use of formal County corrective action procedures. An example was failure to inform the County of the location of required program records, which were no longer being kept on site. The agency responded in writing with the location of the records.

Desk monitoring of contract activity is done monthly and quarterly penalties are assessed if agencies fail to meet contract service targets. Payments are only made when all required contract documentation has been received and reviewed by CSD staff. In 1999, $35,515 was deducted from total CSD-CX contract payments due to under-performance.

Appendix B

<u>**Summary of Evaluation Readiness**</u>

Programs Ready for Evaluation
There are three programs or service systems which are either under
evaluation or preparing for evaluation in the near future. The evaluation
status of these programs is listed in the table below.

Program	Line of Business	Out-comes Set	Info. System in Place	Data Analysis Arranged	Evaluator in Place	Stat
Child Care Program	Child Care	√	√	√	√	Und due
Domestic Violence Victims Services System	Domestic Violence Victim Services	√	√	√		Out have wer con supp
Youth Shelter System	Shelter for Homeless Youth	√	√	√		Out have Eva will

Programs Preparing for Evaluation

The remainder of CSD's programs are preparing for evaluations. They are at various stages of readiness depending on program maturity, funders' evaluation requirements, and program management's interest in outcome measurement. The evaluation status of these programs is listed in the table below.

Program	Line of Business	Out-comes Set	Info. System in Place	Data Analysis Arranged	Evaluator in Place	Stat
Batterers Treatment Programs	Batterers Treatment	√	√	√		The gene in p prog pres is th unti addr
Civil Legal Assistance	Civil Legal Assistance Services	√	√	√		The outc info prog with repo
Community Organizing and Development Program	Community Organizing & Development	√	√			This mea bein anal Con purp
Family Attachment Programs	Family Attachment Programs	√	√			Mos clea mea this CSL nee syst
HUD Funded Housing Development Projects	Development & Preservation of Affordable Housing`		√			Sinc proj repo
Youth and Family Services Association	Youth Intervention Services	√				Uni toge An i deve in 2

Program	Line of Business	Out-comes Set	Info. System in Place	Data Analysis Arranged	Evaluator in Place	Stat
Youth Employment Assistance Services	Employment Education Preparation & Job Placement	√				Alth eval eval Wor dev syst outc
Sexual Assault Victim Services System	Sexual Assault Victim Services					Prov com Wil dev desi
Senior Centers	Senior Activities					Nee und info und
Criminal Justice Intervention Programs	Criminal Justice Intervention					Thr repo nee ensu and
Prevention Programs for Youth	Prevention Programs for Youth					Only outc is th are lite esta turn outc
Adult Day Programs and other Elderly Services	Services to Homebound elderly					Out fun antic eval
Cooperative Extension Programs	Prevention Programs for Youth, Community Organizing & Development, and Economic Development					Coo with outc educ outc syst

Appendix C

1999 Work Program for King County Human Services
Performance Evaluation
DCHS/Community Services Division

Ideal elements *What KC Does Already*	What KC Needed to Add or Strengthen	What CSD has done	Use of Funds	
Overall Goals established: *Community Goals adopted in Framework Policies*	CSD needs to catagorize existing service systems and program structures in relation to goal framework.	CSD has assigned its programs to lines of business with common objectives and then assigned its lines of business to the appropriate community goal.	0	• • •
Outcome measures defined—develop outcome measures that define the expected benefits to be derived in each program area.	CSD needs to continue to work with providers, United Way and others to define reasonable outcome measures for various programs in areas where this has not been done.	• Adopted the Logic Model to Develop Outcome Measures • Convened the Human Services Outcome Partnership • Worked with United Way on Common Outcomes for the Youth and Family Services System • Worked with the	$0	S c
Ideal elements *What KC Does Already*	What KC Needed to Add or Strengthen	What CSD has done	Use of Funds	C
		• City of Seattle and United Way to Revise the Domestic Violence Victim Services Information System		
Selection of services and providers. There is no regular means of changing providers on they have been initially selected to receive	There is a need to review existing contracts against community goals, results of need/strength assessments and	• RFP was issued in March. Successful bidders will be programs that are consistent with the Framework Policies.		2 C i f c r

Ideal elements *What KC Does Already*	What KC Needed to Add or Strengthen	What CSD has done	Use of Funds	C
County funds.	framework policies. Where needed, periodic processes for competitive selection need to be established/	• 1999 programs that are part of the RFP are those that had not been established pursuant to adopted council policy. • Bidders can increase their competitiveness by addressing priorities developed by sub-regions for the CSD strategic plan		
Contracts include performance measures: all contracts include process measures but not all include outcome measures.	Need to provide training for contractors to bring everyone "up to speed" on outcome measures	• Potential bidders for the RFP were provided free logic model training on performance measures. • A schedule of trainings in all aspects of performance measurement has been scheduled beginning in June • A training fund has been established that contractors can access in order to build their performance measurement skills.	$20,000 training fund logic model training included below	• • •
Data tracking and reporting: All contracts report on service units provided, people served, etc. but only some contracts report on outcomes.	Need to assist contractors in building capacity to track and report required data—hardware software, etc.	CSD has set aside funds to assist contractors. The criteria for assistance will be developed in the second quarter of 2000 and providers will be included in the development of the criteria.	$28,000	C i u c
Compliance monitoring	Need to continue to	• CSD has been	$0	N

Ideal elements *What KC Does Already*	What KC Needed to Add or Strengthen	What CSD has done	Use of Funds	C
and site visits: monitoring system in place.	conduct site visits at least every two years for all contracts over $50,000.	conducting site visits according to the DCHS guidelines since 1996. • 1999 Desk monitoring resulted in assignment of sanctions to XX contractors for underperformance.		r
Review monitoring results	Use results to inform selection of program areas that could benefit from evaluation of effectiveness.	• Youth shelters have been underutilized for several and could benefit from program evaluation.		I a
Regular review of performance data	• Need to develop a system to compile and analyze performance data. • Need to issue periodic "report card" on King County's support of human services. Assess extent to which programs are helping achieve the five community goals.	County new information system development funds have been obligated in order to develop a data base for contract performance information. The intent is to make performance data available regularly for program managers and providers to use in their management of services in addition to production of an annual report card.	$25,000	• •
Develop evaluation findings and recommendations for areas where outcomes are clear and data has been collected.	Need to produce outcome evaluation reports for service systems where evaluation data exists.	Evaluation of the Child Care program is underway. Evaluation of the Domestic Violence data will be completed -------	$29,000	• •
Prepare for evaluation design for those areas where existing measures has not been confirmed.	Need to review county-supported service systems where outcome measures are unclear	Prevention and education programs have been asked to develop logic models which will clarify outcomes.	$23,000	C v c C a c

Note:
Funds from the 1999 and 2000 evaluation program have been assigned to development of the Human Services Recommendations Report. The PAIII in the Directors office is support by $xxxxx of the 1999 allocation and $50,527 of the 2000 allocation.

Council reduced the 2000 funding for the Evaluation program by $47,xxx in ongoing funds. A one-time allocation of funds from the Children and Family Set-aside was made for 2000 in order to support the assistance to providers for hardware and software.

CSD expects to fill the full Program evaluator position by mid-April. CSD had to advertise the position twice in the community in order to get a pool of qualified applicants. CSD has begun only new evaluations that were earmarked for outside consultants. Several of the evaluations listed in the work program and in the body of the report will begin when the evaluator is on board.